

## **Program B: Title III, Title V, Title VII and USDA**

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003.

DEPARTMENT ID: 01- Executive Department  
 AGENCY ID: 01-133 Office of Elderly Affairs  
 PROGRAM ID: Program B: Title III, V, VII and USDA

1. (KEY) Through Title III and USDA, to provide for the delivery of supportive and nutritional services to at least 10% of older individual to enable them to live dignified, independent, and productive lives in appropriate settings (using the current available census data).

Strategic Link: This operational objective relates to strategic objective I.1: *To provide for a broad array of services to 10% of the older population.*

Louisiana: *Vision 2020* Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: The older population calculations are based on the 2000 U.S. Census available for Louisiana .

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of recipients receiving services from the home and community-based programs	75,000	77,047	75,000	75,000	75,000	79,358
K	Percentage of the state elderly population served	11%	11%	11%	11%	11%	11%
	<b>Number of units of service provided to eligible participants, by service received:</b>						
S	Home-delivered meals	3,037,500	3,149,434	3,037,500	3,037,500	3,037,500	3,300,000
S	Homemaker	200,500	174,776	200,500	200,500	200,500	200,500
S	Transportation	900,500	853,966	900,500	900,500	900,500	900,500
	<b>Average cost of unit of service provided:</b>						
S	Home-delivered meals	\$3.85	\$3.98	\$3.85	\$3.85	\$3.85	\$3.85
S	Homemaker	\$10.60	\$13.02	\$10.60	\$10.60	\$10.60	\$10.60
S	Transportation	\$7.00	\$7.73	\$7.00	\$7.00	\$7.00	\$7.00
S	Number of persons served for registered services under the Older Americans Act	49,500	51,281	49,500	49,500	49,500	52,819



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2. (KEY) Through Title V, to achieve an unsubsidized job placement rate of 10%.

Strategic Link: This objective partially accomplishes Strategic Objective 1.1: *Through Title V, will exceed the United States Department of Labor unsubsidized job placement by 10%.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Louisiana Workforce Commission. This agency is a mandatory partner with workforce development and provides employment and training for persons 55 and above.

Explanatory Note: This program is part of the one-stop career center environment.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of authorized positions in Title V program	207	207	207	207	207	207
K	Number of persons actually enrolled in the Title V program	Not applicable <sup>1</sup>	218	Not applicable <sup>1</sup>	207	207	207
K	Number of persons placed in unsubsidized employment <sup>2</sup>	Not applicable <sup>3</sup>	61	41	41	41	41

<sup>1</sup> This is a new indicator for FY 2002-2003. It did not appear under Act 11 of 2000 or Act 12 of 2001 and does not have a FY 2000-2001 or FY 2001-2002 performance standard. The FY 01-02 existing performance standard is an estimate, not a standard.

<sup>2</sup> This indicator counts the number of persons who filled the authorized positions in a fiscal year. Some of the subsidized slots may be filled several times depending on how successful the contractor is in placing workers in unsubsidized slots. This indicator replaces the former indicator named "average cost per enrollee" since this former indicator was based on minimum wage and maximum 20 hours per week for 52 weeks (\$7,153). The amount of the former indicator has not changed for the past three years. The only anticipated change will be when a minimum wage is increased.

<sup>3</sup> This indicator did not appear under Act 11 of 2000 and does not have a FY 2000-2001 performance standard.

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3. (KEY) Through Title VII, to resolve at least 84% of long-term care ombudsman complaints reported to or initiated by observation by long-term ombudsman.

Strategic Link: This operational objective relates to strategic objective I.1: *Through Title VII, to resolve 85% of complaints reported to long-care ombudsmen.*

Louisiana: Vision 2020 Link: This objective will contribute toward goal 3, regarding the safe home environment for the elderly who reside in institutions.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of complaints received <sup>1</sup>	2,267	1,677	3,367	3,367 <sup>1</sup>	1,677	1,677
K	Number of complaints resolved <sup>2</sup>	Not applicable <sup>3</sup>	1,414 <sup>3</sup>	Not applicable <sup>3</sup>	1,414 <sup>3</sup>	1,414	1,414
K	Percentage of complaints resolved	87%	84%	87%	87%	84%	84%

<sup>1</sup> According to the notes in FY 2002 LaPAS, a computerized reporting system, implemented in FY 2000-2001, changed the way agencies report cases to the state office. The number of complaints received seems to have declined in the new reporting method. The exact reason for this decrease in complaints received is not known but is currently being investigated. Though the existing performance standard is 3,367, the agency has adjusted its FY 2001-2002 fourth quarter LaPAS targets to 1,676.

<sup>2</sup> This indicator is measured by the number of cases 'resolved' to the satisfaction of the client.

<sup>3</sup> This is a new performance standard for FY 2002-2003. It did not appear under Act 11 of 2000 or Act 12 of 2001 and does not have a performance standard for FY 2000-2001 or FY 2001-2002. The FY 2001-2002 existing performance standard is an estimate of yearend performance, not a standard.